

Department of Commerce

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	5,800,900	5,564,300	5,901,000	6,002,000	5,949,800
Dedicated	20,244,100	14,316,500	20,238,200	20,269,900	20,251,000
Federal	16,269,000	8,424,500	16,279,800	16,292,300	16,285,400
Total:	42,314,000	28,305,300	42,419,000	42,564,200	42,486,200
Percent Change:		(33.1%)	49.9%	0.3%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,784,700	3,377,600	3,846,000	3,975,600	3,944,200
Operating Expenditures	10,203,600	8,428,600	10,256,400	10,272,000	10,267,700
Capital Outlay	9,100	6,900	0	0	2,700
Trustee/Benefit	28,316,600	16,492,200	28,316,600	28,316,600	28,271,600
Total:	42,314,000	28,305,300	42,419,000	42,564,200	42,486,200
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	44.00

Department Description

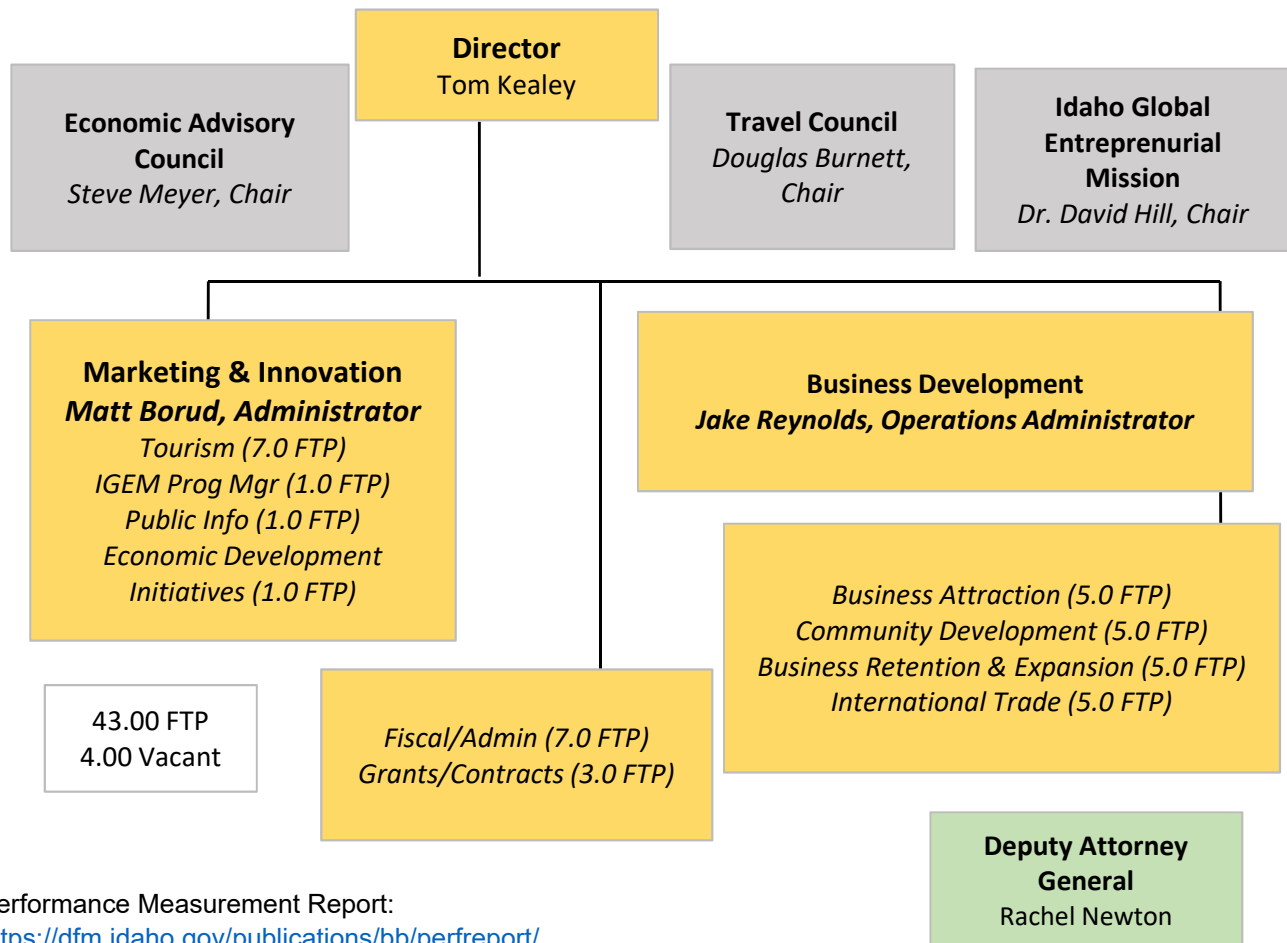
Authorized in Title 67, Chapter 41, Idaho Code, the Idaho Department of Commerce is dedicated to aiding in the creation of jobs, generating economic growth, creating economic opportunities, and advancing the well-being and prosperity of Idaho citizens. The agency offers many economic development programs to both existing and new businesses to the state, and is committed to ensuring access to services and information for all its customers and partners.

The divisions and functional groups within the department include the Marketing and Innovation Division and the Business Development and Operations Division. The Business Development and Operations Division is composed of Community Development, Business Retention and Expansion, Business Attraction, International Business Development, and Operations related functions. Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion, and a sense of community. Business Retention and Expansion provides ongoing communication and outreach to existing Idaho businesses to support growth and expansion opportunities. Business Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities. International Business Development supports Idaho businesses' efforts to export goods and services, develop new markets, increase foreign awareness and acceptance of Idaho's products and services, and promote foreign direct investment opportunities. Operations related functions support the department through day-to-day fiscal, payroll, and HR functions. The team also provides grant management and reporting across the various grant programs throughout the department.

The Marketing and Innovation Division is composed of Tourism Development, Idaho Global Entrepreneurial Mission (IGEM), and Communications. Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities to both domestic and international business and leisure travelers, awards grants to local communities to promote tourism, and develops, supports, and promotes tourism events and attractions throughout Idaho. The IGEM Program leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovation and viable technologies that will strengthen Idaho's economy. Communications efforts provide support to the entire department through strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state.

Department of Commerce Organizational Chart

Analyst: Bybee



Performance Measurement Report:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Commerce

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	43.00	5,901,000	42,419,000	43.00	5,901,000	42,419,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(6,000)	(8,800)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(59,100)	(59,100)
FY 2020 Total Appropriation	43.00	5,901,000	42,419,000	43.00	5,835,900	42,351,100
Removal of Onetime Expenditures	0.00	0	(4,800)	0.00	0	(4,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	65,100	67,900
FY 2021 Base	43.00	5,901,000	42,414,200	43.00	5,901,000	42,414,200
Benefit Costs	0.00	63,300	96,500	0.00	(10,400)	(15,000)
Statewide Cost Allocation	0.00	15,300	20,400	0.00	15,300	20,400
Change in Employee Compensation	0.00	22,400	33,100	0.00	44,600	65,900
FY 2021 Program Maintenance	43.00	6,002,000	42,564,200	43.00	5,950,500	42,485,500
1. Broadband Coordinator	0.00	0	0	1.00	113,100	113,100
OITS 1 - Operating Costs	0.00	0	0	0.00	400	500
OITS 2 - Servers and Licensing	0.00	0	0	0.00	3,800	5,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(118,000)	(118,000)
FY 2021 Total	43.00	6,002,000	42,564,200	44.00	5,949,800	42,486,200
Change from Original Appropriation	0.00	101,000	145,200	1.00	48,800	67,200
% Change from Original Appropriation		1.7%	0.3%		0.8%	0.2%

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided additional funding in FY 2020 that included \$24,900 for technology consolidation and modernization.					
	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(6,000)	(1,900)	(900)	(8,800)
1% Onetime General Fund Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(59,100)	0	0	(59,100)
FY 2020 Total Appropriation					
Agency Request	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Governor's Recommendation	43.00	5,835,900	20,236,300	16,278,900	42,351,100
Removal of Onetime Expenditures					
Removes onetime funding for network equipment replacement and mobile device security.					
Agency Request	0.00	0	(4,800)	0	(4,800)
Governor's Recommendation	0.00	0	(4,800)	0	(4,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	65,100	1,900	900	67,900
FY 2021 Base					
Agency Request	43.00	5,901,000	20,233,400	16,279,800	42,414,200
Governor's Recommendation	43.00	5,901,000	20,233,400	16,279,800	42,414,200
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	63,300	24,200	9,000	96,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(10,400)	(3,200)	(1,400)	(15,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$16,800, risk management costs will increase by \$100, and State Controller fees will increase by \$3,500, for a net increase of \$20,400.					
Agency Request	0.00	15,300	5,100	0	20,400
Governor's Recommendation	0.00	15,300	5,100	0	20,400

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	22,400	7,200	3,500	33,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	44,600	14,300	7,000	65,900
FY 2021 Program Maintenance					
Agency Request	43.00	6,002,000	20,269,900	16,292,300	42,564,200
Governor's Recommendation	43.00	5,950,500	20,249,600	16,285,400	42,485,500
1. Broadband Coordinator					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP, \$99,000 in personnel costs, \$11,400 in operating expenditures, and \$2,700 in capital outlay from the General Fund for a broadband coordinator. The new position will be responsible for establishing a statewide broadband office and will coordinate efforts with local entities to ensure all areas of the state are adequately served with broadband connectivity. In May of 2019, the Governor signed executive order 2019-07 establishing a broadband task force to develop a plan to improve broadband speed and infrastructure throughout Idaho. The second recommendation was to establish a state broadband office to serve as a resource for state broadband strategy which includes consumer education, facilitating opportunities and funding sources, and coordinate where Idaho can leverage existing infrastructure like roadways and utility assets to reach unserved communities in the state.</i>					
Governor's Recommendation	1.00	113,100	0	0	113,100
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	400	100	0	500
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	3,800	1,300	0	5,100
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(118,000)	0	0	(118,000)
FY 2021 Total					
Agency Request	43.00	6,002,000	20,269,900	16,292,300	42,564,200
Governor's Recommendation	44.00	5,949,800	20,251,000	16,285,400	42,486,200
Agency Request					
Change from Original App	0.00	101,000	31,700	12,500	145,200
% Change from Original App	0.0%	1.7%	0.2%	0.1%	0.3%
Governor's Recommendation					
Change from Original App	1.00	48,800	12,800	5,600	67,200
% Change from Original App	2.3%	0.8%	0.1%	0.0%	0.2%

Commerce, Department of

FY 2019 Actual Expenditures by Division

Analyst: Bybee

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0001-00	Gen	28.10		2,516,200	1,027,900	6,800	2,250,000	0	5,800,900
0120-03	Ded	0.00		0	0	0	3,000,000	0	3,000,000
0125-00	Ded	0.00		43,000	0	0	0	0	43,000
0212-00	Ded	10.75		826,400	8,390,700	2,300	7,445,800	0	16,665,200
0349-00	Ded	0.00		0	157,500	0	0	0	157,500
0401-00	Ded	0.00		0	378,400	0	0	0	378,400
0348-00	Fed	4.15		399,100	249,100	0	15,620,800	0	16,269,000
Totals:		43.00		3,784,700	10,203,600	9,100	28,316,600	0	42,314,000
1.00	FY 2019 Total Appropriation								
0001-00	Gen	28.10		2,516,200	1,027,900	6,800	2,250,000	0	5,800,900
0120-03	Ded	0.00		0	0	0	3,000,000	0	3,000,000
0125-00	Ded	0.00		43,000	0	0	0	0	43,000
0212-00	Ded	10.75		826,400	8,390,700	2,300	7,445,800	0	16,665,200
0349-00	Ded	0.00		0	157,500	0	0	0	157,500
0401-00	Ded	0.00		0	378,400	0	0	0	378,400
0348-00	Fed	4.15		399,100	249,100	0	15,620,800	0	16,269,000
Totals:		43.00		3,784,700	10,203,600	9,100	28,316,600	0	42,314,000
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(178,900)	(4,200)	(700)	(52,800)	0	(236,600)
0120-03	Ded	0.00		0	0	0	(2,231,200)	0	(2,231,200)
0125-00	Ded	0.00		(43,000)	0	0	0	0	(43,000)
0212-00	Ded	0.00		(66,800)	(1,394,000)	(1,500)	(1,838,300)	0	(3,300,600)
0349-00	Ded	0.00		0	(152,800)	0	0	0	(152,800)
0401-00	Ded	0.00		0	(200,000)	0	0	0	(200,000)
0348-00	Fed	0.00		(118,400)	(24,000)	0	(7,702,100)	0	(7,844,500)
Totals:		0.00		(407,100)	(1,775,000)	(2,200)	(11,824,400)	0	(14,008,700)
2.00	FY 2019 Actual Expenditures								
0001-00	Gen	28.10		2,337,300	1,023,700	6,100	2,197,200	0	5,564,300
	General			2,337,300	1,023,700	6,100	2,197,200	0	5,564,300
0120-03	Ded	0.00		0	0	0	768,800	0	768,800
	Idaho Opportunity			0	0	0	768,800	0	768,800
0125-00	Ded	0.00		0	0	0	0	0	0
	Indirect Cost Recovery			0	0	0	0	0	0
0212-00	Ded	10.75		759,600	6,996,700	800	5,607,500	0	13,364,600
	Tourism and Promotion			759,600	6,996,700	800	5,607,500	0	13,364,600
0349-00	Ded	0.00		0	4,700	0	0	0	4,700
	Miscellaneous Revenue			0	4,700	0	0	0	4,700
0401-00	Ded	0.00		0	178,400	0	0	0	178,400
	Seminars and Publications			0	178,400	0	0	0	178,400
0348-00	Fed	4.15		280,700	225,100	0	7,918,700	0	8,424,500
	Federal Grant			280,700	225,100	0	7,918,700	0	8,424,500
Totals:		43.00		3,377,600	8,428,600	6,900	16,492,200	0	28,305,300

Commerce, Department of

FY 2019 Actual Expenditures by Division

Analyst: Bybee

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(178,900)	(4,200)	(700)	(52,800)	0	(236,600)
	General		(7.1%)	(0.4%)	(10.3%)	(2.3%)	N/A	(4.1%)
0120-03	Ded		0	0	0	(2,231,200)	0	(2,231,200)
	Idaho Opportunity		N/A	N/A	N/A	(74.4%)	N/A	(74.4%)
0125-00	Ded		(43,000)	0	0	0	0	(43,000)
	Indirect Cost Recovery		(100.0%)	N/A	N/A	N/A	N/A	(100.0%)
0212-00	Ded		(66,800)	(1,394,000)	(1,500)	(1,838,300)	0	(3,300,600)
	Tourism and Promotion		(8.1%)	(16.6%)	(65.2%)	(24.7%)	N/A	(19.8%)
0349-00	Ded		0	(152,800)	0	0	0	(152,800)
	Miscellaneous Revenue		N/A	(97.0%)	N/A	N/A	N/A	(97.0%)
0401-00	Ded		0	(200,000)	0	0	0	(200,000)
	Seminars and Publications		N/A	(52.9%)	N/A	N/A	N/A	(52.9%)
0348-00	Fed		(118,400)	(24,000)	0	(7,702,100)	0	(7,844,500)
	Federal Grant		(29.7%)	(9.6%)	N/A	(49.3%)	N/A	(48.2%)
Difference From Total Approp			(407,100)	(1,775,000)	(2,200)	(11,824,400)	0	(14,008,700)
Percent Diff From Total Approp			(10.8%)	(17.4%)	(24.2%)	(41.8%)	N/A	(33.1%)

Part I – Agency Profile

Agency Overview

The Idaho Department of Commerce works to aid in job creation and advance the economic prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people, and places.

Business is the top priority of the department. The department's constant focus is to understand the needs of Idaho's industries and ensure the department provides timely, effective, and flexible solutions that are lockstep with the aggressive timeframes that business demands. The end result: businesses in Idaho will know they have a resource, advocate, and most importantly, a partner in state government.

Three advisory boards— the Economic Advisory Council, the Idaho Travel Council, and the Idaho Global Entrepreneurial Mission (IGEM) Council—provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor to represent the various regions of the state. Council members represent a broad constituency of private and public-sector interests.

Core Functions/Idaho Code

Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47. The Idaho Department of Commerce is committed to ensuring access to a comprehensive menu of high-quality services, education, training, and information for all its customers and partners. The agency offers many economic development programs through:

Business Retention and Expansion provides ongoing communication and outreach to existing Idaho business to support growth and expansion opportunities. This team also provides a curriculum of tiered training opportunities for Idaho communities - especially rural communities - to ensure they are prepared to support business growth.

Business Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities.

Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion, and a sense of community.

Economic Development Initiatives has the task of meeting with partners throughout the state and discussing issues that are affecting economic development such as broadband and affordable housing. Through these conversations it is the goal of the department to devise methods so the state can properly address these challenges.

Idaho Global Entrepreneurial Mission, or IGEM, leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovative and viable technologies that will strengthen Idaho's economy.

International Business Development supports Idaho businesses' efforts to export goods and services, develops new markets, increases foreign awareness and acceptance of Idaho's products and services, supports foreign direct investment opportunities, and manages Idaho's three international trade offices.

Marketing and Public Information provides support to the entire department through strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state.

Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities to both domestic and international business and leisure travelers; awards grants to local communities to promote tourism; develops, supports, and promotes tourism events and attractions.

Operations supports the department through day-to-day fiscal, payroll and HR functions. The team also provides grant management and reporting across the various grant programs throughout the department. The Shared Services team provides centralized administrative support to all Commerce teams to ensure team members are able to maintain their focus on key goals and objectives.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$5,568,700	\$5,813,800	\$5,834,200	\$5,368,100
Idaho Opportunity Fund	\$1,750,000	\$0	\$2,000,000	\$0
Misc. Revenue	\$3,100	\$9,000	\$8,700	\$5,600
Federal Fund	\$7,366,100	\$7,398,700	\$7,827,200	\$8,357,700
Seminars & Publications	\$171,100	\$175,400	\$202,800	\$188,000
Idaho Travel & Convention	\$10,006,500	\$11,247,700	\$12,516,900	\$13,694,000
Total	\$24,865,500	\$24,644,600	\$28,236,100	\$27,613,400
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$3,086,600	\$3,239,500	\$3,380,100	\$3,377,700
Operating Expenditures	\$6,430,600	\$6,570,400	\$7,990,700	\$8,428,500
Capital Outlay	\$50,100	\$24,800	\$25,500	\$6,900
Trustee/Benefit Payments	\$13,652,100	\$14,315,200	\$14,601,800	\$16,492,200
Total	\$23,219,400	\$24,149,900	\$25,998,100	\$28,305,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Business Attraction Leads	120	106	81	111
Business Retention & Expansion: Outreach	298	513	645	717
Community Development Consultations	67	86	77	108
International Trade Inquiries	701	761	632	489
Total Tourism Inquiries	1,482,605	1,636,293	2,064,821	1,676,595

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	6
Number of Words	12,322
Number of Restrictions	104

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Promote Idaho Business						
1. 2% Lodging Tax	actual	\$9,976,722 (13.41%)	\$11,215,852 (12.42%)	\$12,473,710 (11.22 %)	\$13,653,240 (9.46%)	-----
	target	7% growth	14% growth	12% growth	12% growth	11% growth
2. International Trade Outreach Activities	actual	NA	NA	1-Trade Mission 5-Trade Shows	1-Trade Mission 6-Trade Shows	-----
	target	NA	NA	1-Trade Mission 5- Trade Shows	1-Trade Mission 5-Trade Shows	1-Trade Mission 5-Trade Shows
3. Cap Ex	actual	\$376,623,00	\$453,084,500	\$248,711,000	\$429,207,317	-----
	target	\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000	\$300,000,000
4. Conversion Rate: Leads to Site Visits	actual	58%	56%	51%	52%	-----
	target	10% year over year	60%	60%	60%	50%
5. Expansion Projects	actual	NA	NA	6	12	-----
	target	NA	NA	5	5	8
6. Idaho GDP (billions)	actual	\$65,242 (2.02%)	\$67,275 (3.12%)	\$71,886 (6.85%)	\$77,004 (7.12%)	-----
	target	1.87% growth	2.5% growth	2.5% growth	2.5% growth	3% growth
7. Private Sector/ University Collaborations	actual	NA	NA	0	5	-----
	target	NA	NA	1	1	1
Advance Idahoans						
8. TRI Projects Awarded	actual	NA	NA	9	7	-----
	target	NA	NA	10	10	8
9. Jobs Created and Retained	actual	2546	1204	885	1212	-----
	target	2000	2000	2000	2000	1500
Strengthen Idaho Communities						
10. Number of Grants Deployed	actual	126	157	154	131	-----
	target	120	120	120	120	130

Performance Measure Explanatory Notes

- The total 2% hotel/motel and private campground tax collected as reported to the department by the Idaho State Tax Commission.
- Trade missions are led by high ranking government officials to take a group of companies to a foreign country or region to promote their products and/or services. The Idaho Department of Commerce is organizing Idaho pavilions at various international trade shows to provide companies the opportunities to exhibit their products and/or services. Both activities aid the increase of export sales.
- Capital expenditure represents the private-sector investment in land, property, and/or equipment in a business expansion or relocation project. Cap Ex is tracked through the department's internal Salesforce database system.
- A lead represents an entry-level contact with the state from a company with the expressed desire to expand or relocate its business. One of the key indicators that the state is under strong consideration by a company is a site visit made by its decision makers. The conversion rate of leads to site visits is a performance measure by which the department will measure the success of its business attraction efforts.

5. Assist existing Idaho businesses with expansion.
6. Idaho Gross Domestic Product (GDP) is a primary measurement to track the economic growth of Idaho. GDP is reported by the U.S. Bureau of Economic Analysis.
7. Strengthen the existing partnerships with universities, the private sector, INL, HERC, and CAES to enhance spinoff business activity and commercialization of university research.
8. Award incentive for existing and new Idaho businesses that generate higher-wage jobs.
9. New jobs are created through the expansion of existing Idaho businesses or the recruitment of new businesses to the state. Jobs included in this calculation encompass those resulting from the Department of Commerce's business development efforts, and/or through support the department provides to local economic development organizations throughout the state. One of the department's other priorities is to protect and retain existing jobs within the state. Idaho companies are not immune from aggressive recruitment efforts undertaken by other states and communities; thus, the department is continually engaged with local businesses to ensure they maintain their presence in the state. Job creation and retention numbers are monitored and tracked through the department's internal Salesforce database system.
10. The department administers the Community Development, Rural Community, Gem, the Idaho Opportunity Fund, STEP, IGEM and Idaho Travel Council grant programs. The department monitors and tracks the number of grants awarded to entities throughout the state as a measure of the department's widespread impact in stimulating economic development.

For More Information Contact:

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Department of Commerce FY 2020
1% Base Reduction

Descriptions		Expenditures	Hold Back	Notes
1% Hold Back General Fund			59,010.00	1% of General fund appropriation \$5,901,000
Personnel Costs				
	Salary savings	43,000.00		result of vacant positions
Total Personnel Reductions		43,000.00		
Expenditures				
	Registrations - reduction	4,000.00		
	Sponsorships - reduction	4,100.00		
	Disconnect iPad phone lines	1,500.00		
	SalesForce license reduction	6,500.00		
Total Expenditure Reductions		16,100.00		

Total Holdback	59,100.00	59,010.00
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Difference	90.00
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**Department of Commerce FY 2021
2% Base Reduction**

Descriptions	Expenditures	Hold Back	Notes
2% Hold Back General Fund		118,020.00	2% of General fund base appropriation \$5,901,000
Personnel Costs			
Administrative Support Manager	50,000.00		
Total Personnel Reductions	50,000.00		
Expenditures			
Unallocated Funds	51,520.00		
Registrations - reduction	4,000.00		
Sponsorships - reduction	4,000.00		
Disconnect iPad phone lines	2,000.00		
SalesForce license -reduction	6,500.00		
Total Expenditure Reductions	68,020.00		
Total Holdback	118,020.00	118,020.00	
Difference	0.00		